

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Access to graduate medical education for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They spend their second year in Seattle at the University of Washington School of Medicine, and then can spend varying parts of their third and fourth years in the region being exposed to rural and "real world" medicine.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1511

General	6.57	655,700	62,500	0	2,293,700	0	3,011,900
Other	0.00	22,600	40,800	0	102,800	0	166,200
Total	6.57	678,300	103,300	0	2,396,500	0	3,178,100

Appropriation Adjustments

4.11 Reappropriation: FY 2002 funds carried forward to FY 2003.

Other	0.00	0	86,000	0	0	0	86,000
Total	0.00	0	86,000	0	0	0	86,000

FY 2003 Total Appropriation

General	6.57	655,700	62,500	0	2,293,700	0	3,011,900
Other	0.00	22,600	126,800	0	102,800	0	252,200
Total	6.57	678,300	189,300	0	2,396,500	0	3,264,100

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Contract adjustment due to changes in University of Washington fee rates.

Other	0.00	0	53,700	0	(38,600)	0	15,100
Total	0.00	0	53,700	0	(38,600)	0	15,100

FY 2003 Estimated Expenditures

General	6.57	655,700	62,500	0	2,293,700	0	3,011,900
Other	0.00	22,600	180,500	0	64,200	0	267,300
Total	6.57	678,300	243,000	0	2,357,900	0	3,279,200

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time carryover from FY 2002 to FY 2003.

Other	0.00	0	(86,000)	0	0	0	(86,000)
Total	0.00	0	(86,000)	0	0	0	(86,000)

8.91 Other Adjustments: Restore student fee support for University of Washington contract.

Other	0.00	0	(38,600)	0	38,600	0	0
Total	0.00	0	(38,600)	0	38,600	0	0

FY 2004 Base

General	6.57	655,700	62,500	0	2,293,700	0	3,011,900
Other	0.00	22,600	55,900	0	102,800	0	181,300
Total	6.57	678,300	118,400	0	2,396,500	0	3,193,200

Health Programs
WWAMI Medical Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	5,600	0	0	0	0	5,600
Total	0.00	5,600	0	0	0	0	5,600
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Annual adjustment on the University of Washington contract.							
General	0.00	0	0	0	113,600	0	113,600
Other	0.00	0	0	0	9,100	0	9,100
Total	0.00	0	0	0	122,700	0	122,700
FY 2004 Total Maintenance							
General	6.57	662,100	62,500	0	2,407,300	0	3,131,900
Other	0.00	22,600	55,900	0	111,900	0	190,400
Total	6.57	684,700	118,400	0	2,519,200	0	3,322,300
FY 2004 Gov's Recommendation							
General	6.57	662,100	62,500	0	2,407,300	0	3,131,900
Other	0.00	22,600	55,900	0	111,900	0	190,400
Total	6.57	684,700	118,400	0	2,519,200	0	3,322,300